

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-344 Hammond Developmental Center

PROGRAM ID: Program B: Patient Care

1. (KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 321 individuals with developmental disabilities living at Hammond Developmental Center.

Strategic Link: This objective implements Program B, Objective 1 in the Strategic Plan which reads "To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 333 individuals with developmental disabilities living at Hammond Developmental Center through June 30, 2006".

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Cabinet Link: Not applicable

Other Link(s): Healthy People 2010: Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S.

Explanatory Note: Based on individual assessments, active treatment services are planned and implemented for the individuals who live at Hammond Developmental Center. These services by regulation must include aggressive, consistent implementation of a program of specialized and generic training, treatment, health services and related services. Active treatment services are directed toward the acquisition of behaviors necessary for the individual to function with as much self determination and independence as possible and the prevention or deceleration of regression or loss of current optimal functional status.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Average daily census	350	334	333	333	328 ¹	321
S	Number of clients served	350	334	333	333	328 ²	318
K	Staff available per client	1.96	2.34	2.42	2.42	2.47 ³	2.29
K	Average cost per client day	\$254.00	\$269.00	\$307.00	\$264.00	\$316.00 ⁴	\$287.68
K	Occupancy rate	97.0%	95.4%	97.0%	97.0%	99.8% ⁵	99.1%

¹ # of participant days divided by # of days in reporting period

² Total number of participants during reporting period

³ # of FTE paid from Salaries divided by the number of participants served

⁴ Total expenditures divided by participant days in reporting period

⁵ # of participant days in reporting period divided by (# of staffed beds X # days in the period)

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2. (SUPPORTING) To improve the quality of life for individuals living in developmental centers by meeting 24% (6 of 25) of the personal outcome measures per year as defined by the Council on Quality and Leadership in Supports for People with Disabilities with achievement of accreditation by June 30, 2006.

Strategic Link: This objective implements Program B, Objective 2 in the Strategic Plan which reads " To improve the quality of life for individuals living in developmental centers by achieving accreditation from the Council on Quality and Leadership in Supports for People with Disabilities during the period between July 1, 2001 and June 30, 2006".

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Cabinet Link: Not applicable

Other Link(s): Healthy People 2010: Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S.

Explanatory Note: The Council on Quality and Leadership in Supports for People with Disabilities is a diversified quality enhancement organization with an international focus in the field of human services, dedicated to ensuring that people with disabilities have full and abundant lives. The council conducts its international quality enhancement work through the development of standards of quality; development and dissemination of material; the provision of training, consultation, and technical assistance; and the operation of an accreditation program. The council conducts its quality enhancement work both directly and through collaborative agreements and partnerships with other organizations, systems and coalitions, both public and private.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of personal outcomes met	0	0	0	6	6 ¹	6

¹ Prorated target of six (6) outcome measures per year to meet objective of accreditation by FY 2006

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Total number of clients served	384	370	360	343	334
Average cost per client day	\$212	\$212	\$175	\$264	\$269
Occupancy rate	96.0%	98.0%	98.0%	98.0%	95.4%
Number of individuals supported in Extended	0	0	0	6	6
Average cost per individual supported in Extended	\$0	\$0	\$0	\$8,786	\$13,208

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
	Number of possible personal outcome measures	30	25	25	25

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
STATE	¹
Alabama	287
Arkansas	205
Florida	260
Georgia	272
Kentucky	286
Louisiana	229
Maryland	294
Mississippi	204
North Carolina	302
Oklahoma	399
South Carolina	236
Tennessee	514
Texas	207
Virginia	293
West Virginia	N/A ²
AVERAGE	285 ³

¹ State costs derived by averaging facility rates.² West Virginia closed the only public developmental center.³ Overall average is based on the number of states with centers.

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
STATE	¹
Alabama	2
Arkansas	2 ²
Florida	2
Georgia	2
Kentucky	3
Louisiana	2
Maryland	2
Mississippi	2
North Carolina	3
Oklahoma	3
South Carolina	2 ³
Tennessee	4
Texas	2
Virginia	3
West Virginia	N/A
AVERAGE	

¹ Residential Services for Persons with Developmental Disabilities: Status and Trends Through 2000. University of Minnesota

² Lowest Ratio

³ Highest Ratio